

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SULLIVAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$15,036,500	\$15,633,200	\$15,945,900
Schedule B - K-12 Education	69,534,400	78,168,600	78,493,100
Schedule C - Health and Social Services	62,980,400	74,497,200	73,225,800
Schedule D - Law, Safety and Corrections	12,186,200	13,764,300	13,701,200
Schedule E - Recreation, Tourism and Preservation	4,973,200	6,625,900	5,903,600
Schedule F - Economic Development and Higher Education	26,437,100	28,682,800	33,179,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,656,300	2,588,800	2,618,100
Total	<u><u>\$193,804,100</u></u>	<u><u>\$219,960,800</u></u>	<u><u>\$223,066,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY

2007-2008 City Taxes	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Income	(\$5,100)	\$697,800	\$1,027,800
Gas and Motor Fuel	47,600	776,600	1,371,000
Beer	900	13,900	24,600
TVA Replacement	14,900	239,700	416,900
Sales	112,400	1,833,600	3,237,300
Mixed Drink	-	116,000	205,000
Excise	-	65,300	66,700
2007-2008 Total	<u>\$170,700</u>	<u>\$3,742,900</u>	<u>\$6,349,300</u>
Proj. 2008-2009	<u>\$174,100</u>	<u>\$3,817,800</u>	<u>\$6,476,300</u>

2007-2008 County Taxes	<u>Sullivan County</u>
Gas and Motor Fuel	\$2,876,500
Severance	218,300
Mixed Drink	11,100
Income	520,300
Beer	19,300
Alcoholic Beverage	160,900
TVA Replacement	1,403,600
Excise	160,300
2007-2008 Total	<u>\$5,370,300</u>
Proj. 2008-2009 Total	<u>\$5,477,700</u>

Total County	\$5,370,300
Total City	<u>\$10,262,900</u>
2007-2008 Total:	<u>\$15,633,200</u>

Total County	\$5,477,700
Total City	<u>\$10,468,200</u>

Projected	
2008-2009 Total:	<u>\$15,945,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY

<u>2006-2007 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Income	\$24,600	\$786,800	\$725,200
Gas and Motor Fuel	47,300	770,500	1,361,100
Beer	800	13,700	24,100
TVA Replacement	13,400	214,600	372,600
Sales	111,400	1,815,700	3,207,400
Mixed Drinks	-	118,200	209,800
Excise	-	79,600	95,200
2006-2007 Total	<u><u>\$197,500</u></u>	<u><u>\$3,799,100</u></u>	<u><u>\$5,995,400</u></u>

<u>2006-2007 County Taxes</u>	<u>Sullivan County</u>
Gas and Motor Fuel	\$2,826,400
Severance	195,800
Mixed Drink	11,200
Income	381,400
Beer	18,800
Alcoholic Beverage	152,000
TVA Replacement	1,249,300
Excise	209,600
2006-2007 Total	<u><u>\$5,044,500</u></u>

Total County	\$5,044,500
Total City	\$9,992,000
2006-2007 Total:	<u><u>\$15,036,500</u></u>

K-12 EDUCATION APPROPRIATIONS OF SULLIVAN COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$36,275,800	\$29,652,000	\$40,236,800	\$33,666,000	\$40,321,000	\$34,029,000
Career Ladder	763,600	692,900	713,800	594,500	713,800	594,500
Child Nutrition Program	64,800	48,200	62,600	46,700	62,600	46,700
Coordinated School Health Program	-	-	105,000	105,000	105,000	105,000
Driver Education	20,900	48,200	21,300	55,900	21,300	55,900
Early Childhood Education	130,000	195,000	380,700	609,100	393,100	628,900
Extended Contract	328,200	477,700	328,200	477,700	328,200	477,700
Family Resource Centers	-	33,300	-	33,300	-	33,300
Infant and Parent Services	398,200	-	352,900	-	488,300	-
Lottery for After School Program	-	233,200	-	265,600	-	-
One Room Drop in Program	-	70,000	-	70,000	-	-
Safe Schools	54,600	47,800	-	43,500	-	88,800
Total	\$38,036,100	\$31,498,300	\$42,201,300	\$35,967,300	\$42,433,300	\$36,059,800

* Bristol City
Kingsport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SULLIVAN COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$726,800	\$733,000	\$760,800
Child & Family Management	1,862,300	2,223,900	2,233,200
Custody Services	1,237,900	1,378,900	1,375,500
Family Support Services	494,100	409,900	380,000
Needs Assessment	101,000	172,700	172,700
COMMISSION ON AGING			
Home and Community Based Services	103,700	116,200	218,100
Homemaker Program	15,200	13,100	13,100
Senior Citizens Centers	36,900	36,800	37,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
HEALTH			
Health Services	3,068,800	4,152,500	3,516,600
Laboratory Services	255,700	232,500	233,100
Licensure & Regulation	186,700	488,100	503,200
Office of Policy, Planning, and Assessment	102,200	137,600	137,300
HUMAN SERVICES			
Child Care Benefits	135,200	156,800	260,100
Child Support	-	291,500	291,800
Community Services	28,800	80,600	58,300
Family Assistance Services	1,441,800	1,463,300	1,463,300
Field Operations	316,600	357,600	351,100
Temporary Cash Assistance	642,100	673,100	393,600
Vocational Rehabilitation	150,100	184,800	172,700
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	23,000	-	-
Community Mental Health Programs	-	207,000	-
MENTAL RETARDATION			
Community Mental Retardation Programs	502,000	491,000	499,100
TENNCARE			
TennCare Long-term Care Services	6,659,400	9,857,700	9,723,200
TennCare Program Services	35,359,900	40,385,600	40,292,100
TennCare Waiver and Crossover Services	8,916,400	9,493,500	9,306,800
TENNESSEE TAX REBATE PROGRAM	588,200	733,900	807,300
Total	\$62,980,400	\$74,497,200	\$73,225,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SULLIVAN COUNTY**

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$821,300	\$861,100	\$739,700
Fire and Codes Enforcement Academy	101,600	77,700	73,800
Firefighters' Pay Supplement	62,600	85,200	85,800
Law Enforcement Training Academy	2,700	5,000	4,900
Police Pay Supplement	169,800	168,600	173,400
CORRECTION			
State Prosecutions	1,427,800	1,677,000	1,575,400
COURT SYSTEM			
Appellate and Trial Courts	1,404,700	1,554,100	1,510,600
Civil Legal Representation	58,800	57,500	57,500
Indigent Defendant's Counsel	329,400	410,400	410,400
CRIMINAL INJURIES COMPENSATION FUND	84,800	97,900	107,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,820,800	2,117,100	2,142,600
MILITARY			
Armories Maintenance	14,500	13,300	14,500
Armories Utilities	42,900	27,500	39,000
Tennessee Army National Guard	8,300	36,900	36,900
PROBATION & PAROLE			
Adult Field Services	1,138,700	1,250,700	1,250,700
Community Correction Programs	730,900	721,500	721,500
PUBLIC DEFENDERS	1,204,000	1,413,800	1,499,100
SAFETY			
Driver Control	79,800	168,600	41,900
Law Enforcement	2,493,500	2,804,800	2,990,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$12,186,200</u></u>	<u><u>\$13,764,300</u></u>	<u><u>\$13,701,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SULLIVAN COUNTY
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$192,100	\$399,100	\$73,500
Environment	2,333,000	3,101,500	3,120,500
Historic Site Maintenance	4,600	46,600	22,000
Historical Commission Grants	66,600	75,600	77,000
Parks	1,766,000	1,857,800	1,814,700
SECRETARY OF STATE			
Community Enhancement Grants	-	461,500	-
TENNESSEE ARTS COMMISSION GRANTS	153,900	143,400	142,900
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	68,900	172,700	173,600
WILDLIFE RESOURCES	384,100	363,700	475,400
Total	<u>\$4,973,200</u>	<u>\$6,625,900</u>	<u>\$5,903,600</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SULLIVAN COUNTY</p>
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$77,900	\$217,200	\$146,100
Agricultural Resources Conservation Fund	67,700	9,200	21,900
Forestry Operations	138,600	213,100	187,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,500	89,100	68,000
Development District Grants	37,700	46,700	46,700
FastTrack Development Program	215,900	215,000	5,440,400
HIGHER EDUCATION			
Centers of Emphasis	98,300	102,000	97,800
ETSU	9,322,100	9,925,700	9,875,800
ETSU Family Practice	3,527,700	3,830,800	3,679,300
Northeast State Technical CC	12,237,800	13,183,100	12,814,400
UT Agricultural Extension Service	100,100	117,300	93,700
UT County Technical Assistance Service	14,400	15,600	15,300
UT Institute for Public Service	32,100	33,800	33,300
UT Municipal Technical Advisory Service	21,000	30,000	29,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	80,500	151,000	126,800
Labor Standards	27,200	29,700	29,700
TOSHA	88,800	121,100	121,100
Workers' Compensation	293,200	349,800	349,000
Total	\$26,437,100	\$28,682,800	\$33,179,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SULLIVAN COUNTY</p>
--

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$76,600	\$87,600	\$85,100
Highway Betterments and Maintenance	1,782,500	2,124,000	2,127,100
Safe Growth Grants	66,800	66,100	86,300
State Aid	273,300	311,100	319,600
Total Highway Construction	457,100	-	-
Total	<u><u>\$2,656,300</u></u>	<u><u>\$2,588,800</u></u>	<u><u>\$2,618,100</u></u>